

Human Resources

DESCRIPTION OF MAJOR SERVICES

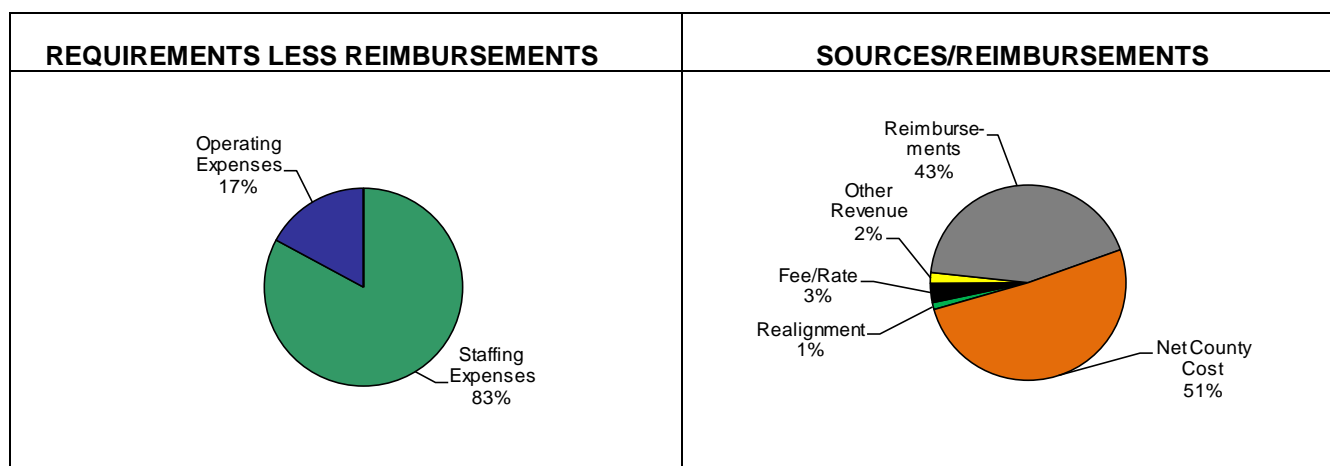
The Human Resources Department administers the County's human resources programs. This includes the responsibility for recruitment, employment testing, and certification of eligible candidates; establishment and maintenance of classification and compensation systems and program administration for the Employee Management and Compensation System (EMACS); and the Equal Employment Opportunity Office. Human Resources also shares responsibility, through a partnership with Human Services, for Countywide organizational and employee development.

Budget at a Glance

Requirements Less Reimbursements	\$12,226,118
Sources/Reimbursements	\$5,988,605
Net County Cost	\$6,237,513
Total Staff	88
Funded by Net County Cost	51%

In addition, the department is responsible for the management of the Western Region Item Bank (WRIB), a cooperative, computer-based test question bank used by 120 public agencies to develop employment tests. Each WRIB participating agency pays an annual fee.

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Human Resources
FUND: General

BUDGET UNIT: AAA HRD
FUNCTION: General
ACTIVITY: Personnel

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	7,519,526	8,157,472	8,764,815	8,976,921	9,333,578	10,133,532	799,954
Operating Expenses	1,079,047	1,355,455	2,388,339	2,858,519	2,807,829	2,092,586	(715,243)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	8,598,573	9,512,927	11,153,154	11,835,440	12,141,407	12,226,118	84,711
Reimbursements	(4,149,170)	(4,026,135)	(4,197,186)	(4,359,876)	(4,371,207)	(5,239,042)	(867,835)
Total Appropriation	4,449,403	5,486,792	6,955,968	7,475,564	7,770,200	6,987,076	(783,124)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	4,449,403	5,486,792	6,955,968	7,475,564	7,770,200	6,987,076	(783,124)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	114,677	126,409	118,382	118,382	141,236	22,854
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	236,010	304,024	225,513	337,965	403,241	392,327	(10,914)
Other Revenue	57,218	185,123	123,015	175,048	259,000	216,000	(43,000)
Total Revenue	293,228	603,824	474,937	631,395	780,623	749,563	(31,060)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	293,228	603,824	474,937	631,395	780,623	749,563	(31,060)
Net County Cost	4,156,175	4,882,968	6,481,031	6,844,169	6,989,577	6,237,513	(752,064)
Budgeted Staffing*	73	79	79	79	79	88	9

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Staffing expenses of \$10.1 million make up the majority of the department's expenditures within this budget unit. These expenses are necessary to provide human resource services to the County's approximately 20,000 employees. Sources of \$749,563 primarily represent revenue from WRIB memberships. Reimbursements from other departments are for administrative services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$783,124. This includes operating expenses, which are decreasing by \$715,243 primarily due to the elimination of a one-time development charge for WRIB software enhancements and the elimination of EMACS Development enhancement and maintenance costs that are now allocated to all County departments from the ISD Computer Operations fund. Staffing costs are increasing by \$799,954 due to the addition of 10 new positions, offset by the deletion of 1 position. One of these new positions, a Human Resources Analyst I in Recruitment, is funded with Net County Cost. The new Deputy Director of Human Resources is partially funded with Net County Cost, with the remainder funded by department reimbursements. Seven of the new positions are funded by departments, 2 by Probation, and 5 by Human Services. The increase in staffing costs is offset by reimbursements from Probation and Human Services.

Sources are decreasing by \$31,060 primarily due to decreased revenue received from departments for advertising and recruitment costs.

The department received additional Net County Cost of \$5,000 to provide funding for the EOC Diversity forum. Overall, Net County Cost is decreasing by \$752,064 primarily as a result of the decreased costs related to EMACS Development enhancement and maintenance as mentioned above.



2015-16 POSITION SUMMARY*

2015-16 Budgeted Staffing

Division	2014-15 Modified Staffing	Adds	Deletes	Reorgs	2015-16 Recommended	Limited	Regular
Administration	8	1	0	0	9	0	9
Classification/Employment	27	7	0	0	34	0	34
Equal Employment Opportunity	3	0	0	0	3	0	3
Western Region Item Bank	1	0	0	0	1	0	1
Employee Relations	20	2	-1	0	21	0	21
Civil Service Commission	1	0	0	0	1	0	1
EMACS	11	0	0	0	11	0	11
EMACS-Development	8	0	0	0	8	0	8
Total	79	10	-1	0	88	0	88

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$10.1 million fund 88 budgeted regular positions. Budgeted staffing changes include the deletion of a Human Resources Division Chief as well as the addition of the following positions:

- 1 Deputy Director of HR
- 1 Human Resources Officer III
- 1 Human Resources Officer II
- 5 Human Resources Analyst I
- 1 Personnel Technician
- 1 Office Assistant IV

